

Unscheduled, General Fund Overtime Hours Louisville Metro Corrections

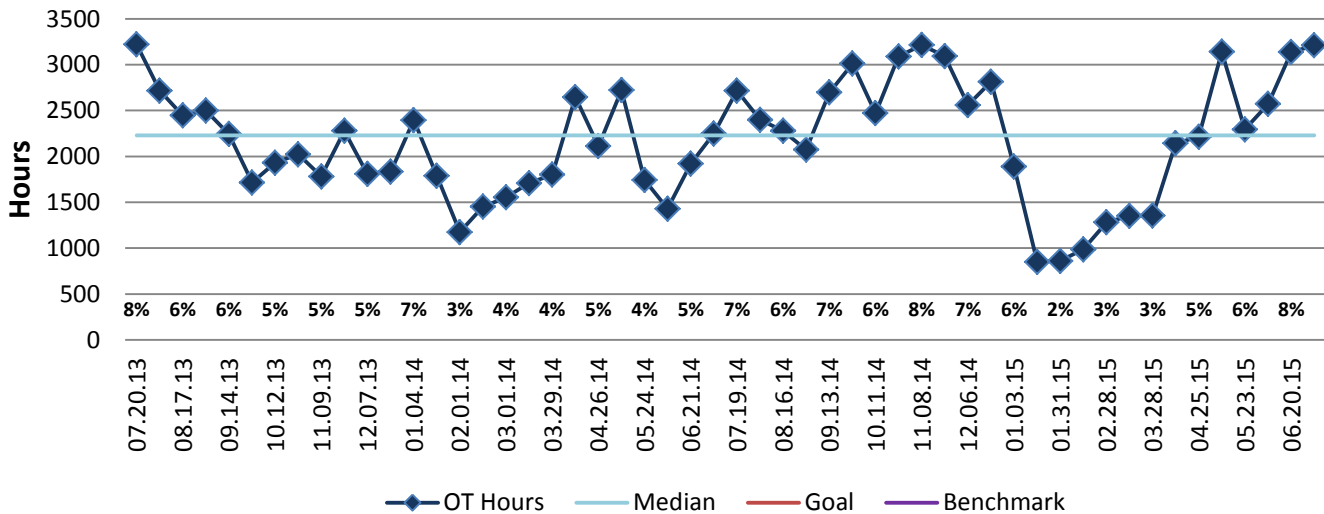
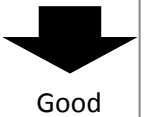


KPI Owner: Eric Troutman

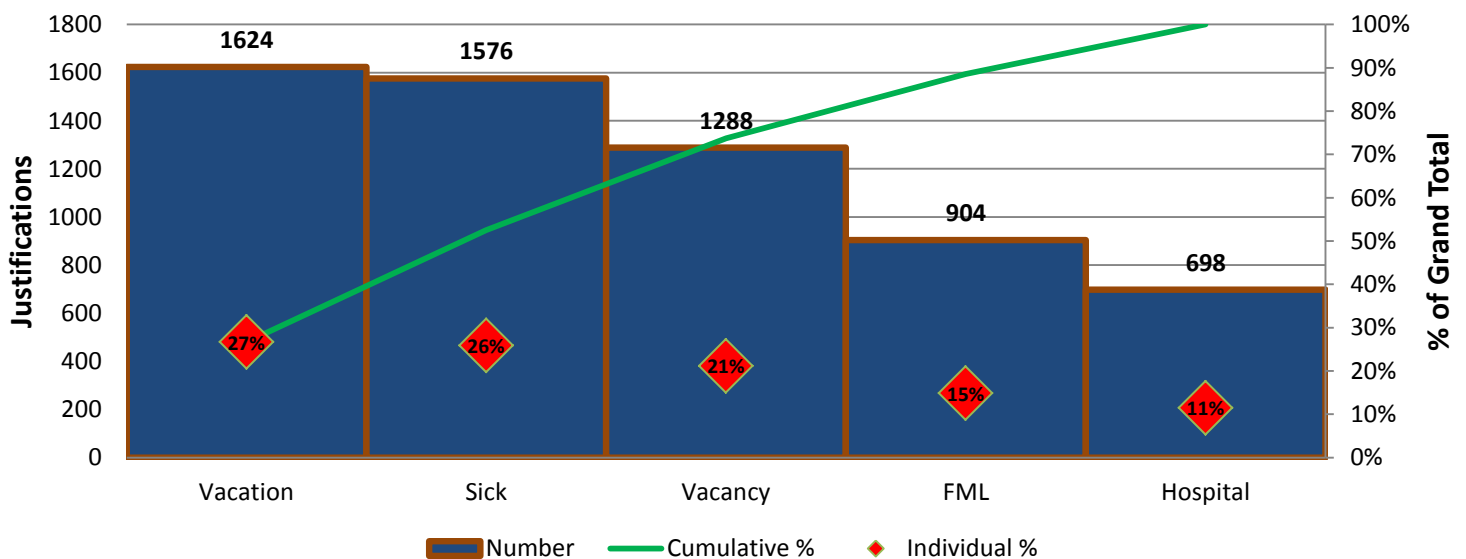
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: CY14: 1,231 Hours Weekly Goal: OT Hours by 5% between July 14 to January 15; by 3% between February 15 to June 15 Benchmark: None		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: None	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Validate that placing new officers in areas with high OT hours has helped		
How Are We Doing?					
07.06.14-07.04.15 12 Month Goal	07.06.14-07.04.15 12 Month Actual		06.21.15-07.04.15 Goal	06.21.15-07.04.15 Actual	
TBD	59,698		TBD	3,210	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



July14-May15



Biweekly Measurement

